

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program encourages the coordination and cooperation of public transportation services throughout the state; establishes a goal-oriented state and regional public transportation program; strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; coordinates planning, resource identification and data collection; optimizes the use of federal, state, local, and private funds; and supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1540							
Dedicated	3.50	109,700	48,700	1,300	223,000	0	382,700
Federal	4.50	348,000	49,900	5,000	2,836,700	0	3,239,600
Total	8.00	457,700	98,600	6,300	3,059,700	0	3,622,300
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
Federal	0.00	(11,200)	0	0	0	0	(11,200)
Total	0.00	(14,500)	0	0	0	0	(14,500)
FY 2001 Total Appropriation							
Dedicated	3.50	106,400	48,700	1,300	223,000	0	379,400
Federal	4.50	336,800	49,900	5,000	2,836,700	0	3,228,400
Total	8.00	443,200	98,600	6,300	3,059,700	0	3,607,800
FY 2001 Estimated Expenditures							
Dedicated	3.50	106,400	48,700	1,300	223,000	0	379,400
Federal	4.50	336,800	49,900	5,000	2,836,700	0	3,228,400
Total	8.00	443,200	98,600	6,300	3,059,700	0	3,607,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Capital Outlay is one-time.							
Dedicated	0.00	0	0	(1,300)	0	0	(1,300)
Federal	0.00	0	0	(5,000)	0	0	(5,000)
Total	0.00	0	0	(6,300)	0	0	(6,300)
8.51 Base Reduction: Reduce Personnel Costs to keep over funding below 5%.							
Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(4,000)	0	0	0	0	(4,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	11,200	0	0	0	0	11,200
Total	0.00	14,500	0	0	0	0	14,500

Transportation Department, Idaho
Public Transportation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Base							
Dedicated	3.50	105,700	48,700	0	223,000	0	377,400
Federal	4.50	348,000	49,900	0	2,836,700	0	3,234,600
Total	8.00	453,700	98,600	0	3,059,700	0	3,612,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	9,100	0	0	0	0	9,100
Total	0.00	11,800	0	0	0	0	11,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	700	0	0	0	700
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	1,400	0	0	0	1,400
10.31 Replacement Items: Includes computer network file server (shared cost).							
Dedicated	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	4,100	0	0	0	0	4,100
Federal	0.00	13,500	0	0	0	0	13,500
Total	0.00	17,600	0	0	0	0	17,600
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Federal	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.91 Fund Shifts: Federal funds will not be sufficient to support maintenance costs and must be replaced by state highway funds.							
Dedicated	0.00	39,000	5,900	0	0	0	44,900
Federal	0.00	(39,000)	(5,900)	0	0	0	(44,900)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
Dedicated	3.50	151,500	55,300	4,400	223,000	0	434,200
Federal	4.50	332,100	44,700	0	2,836,700	0	3,213,500
Total	8.00	483,600	100,000	4,400	3,059,700	0	3,647,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Vehicle Investment Program: Assist local transportation agencies with matching funds to purchase transit vehicles. Current local funding is not sufficient to meet the transportation needs in Idaho's communities, especially for those who rely upon public transit as their primary means for travel. This is the third of a three-year pilot initiative.							
Dedicated	0.00	0	0	0	89,000	0	89,000
Total	0.00	0	0	0	89,000	0	89,000
FY 2002 Total Governor's Rec.							
Dedicated	3.50	151,500	55,300	4,400	312,000	0	523,200
Federal	4.50	332,100	44,700	0	2,836,700	0	3,213,500
Total	8.00	483,600	100,000	4,400	3,148,700	0	3,736,700